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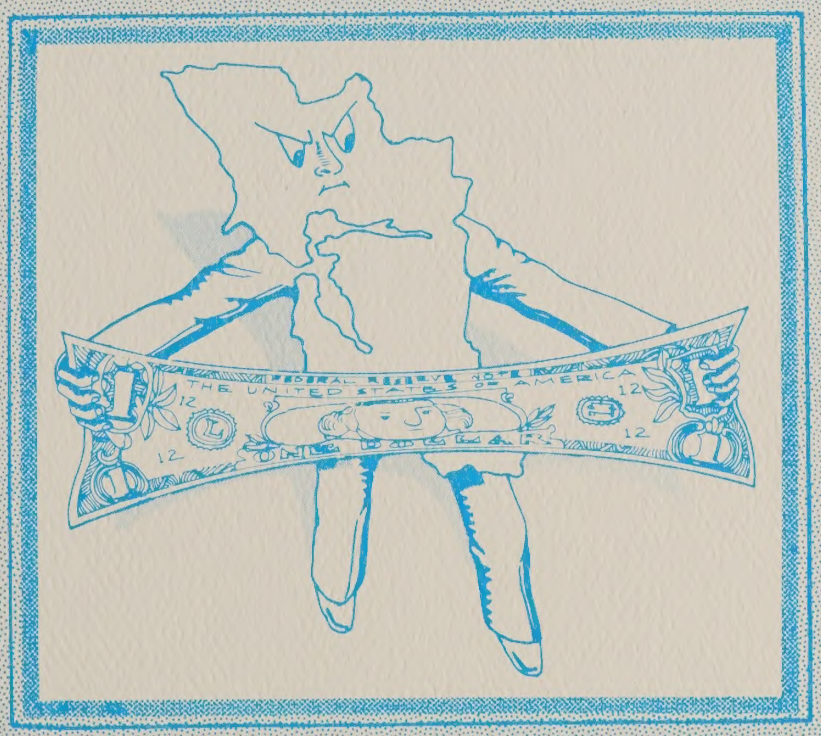
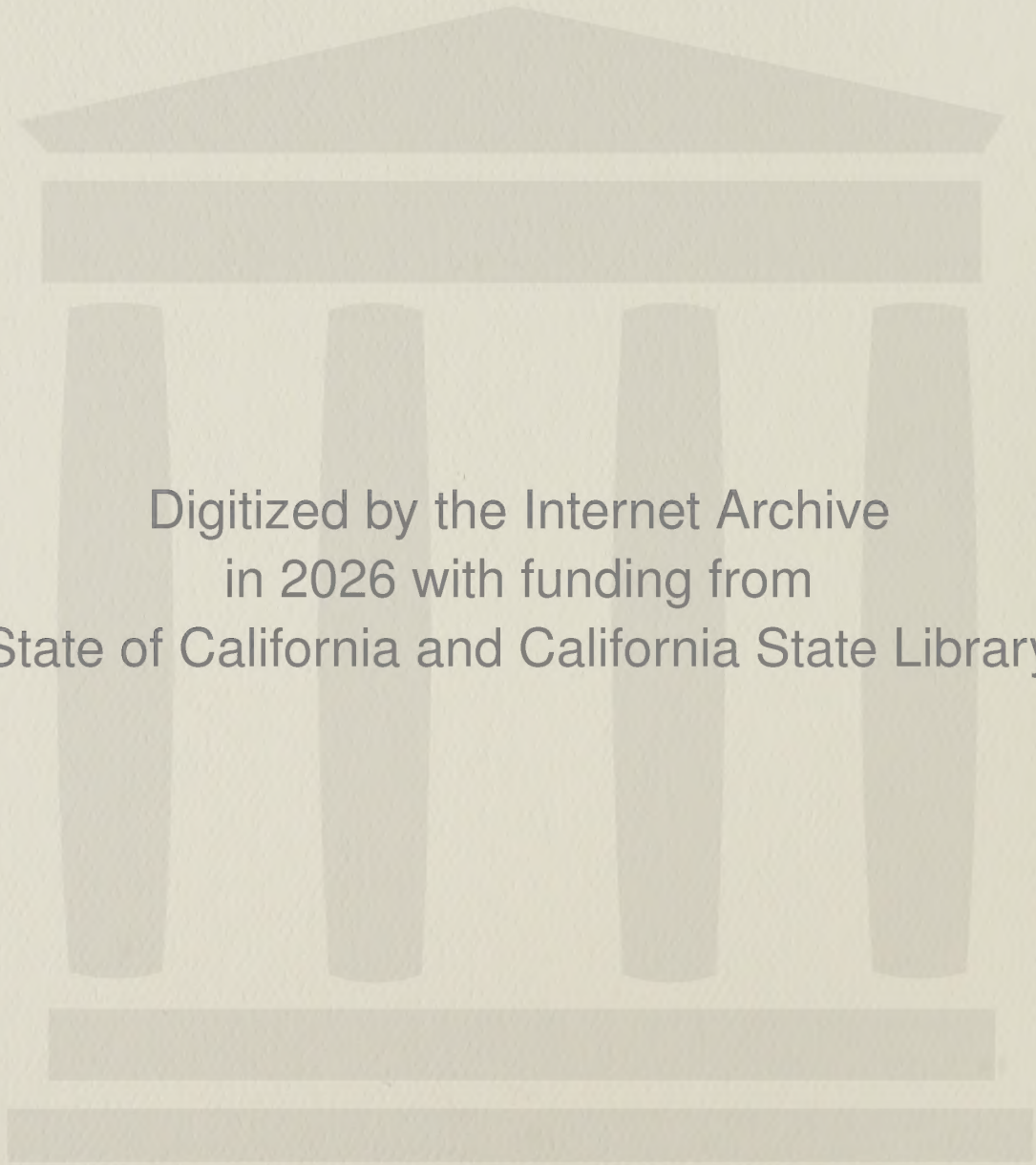
Proposed

BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1990-91

ABAG



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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1990-91

This budget and summary work program was prepared under the direction of ABAG Executive Director Revan Tranter, with primary assistance from Douglas Detling, Joseph Chan, Cathryn Hilliard, Yim Lam, and Marcia Loss

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EXECUTIVE BOARD

Councilmember Warren K. Hopkins, President (City of Rohnert Park)
Supervisor Mary Griffin, Vice President (County of San Mateo)
Councilmember Richard L. Spees, Immediate Past President (City of Oakland)

COUNTY OF:	OFFICIAL REPRESENTATIVE	ALTERNATE
Alameda	Supervisor Mary King Supervisor Warren Widener	Supervisor Edward R. Campbell Supervisor Don Perata
Contra Costa	Supervisor Tom A. Torlakson Supervisor Tom Powers	Supervisor Nancy C. Fahden Supervisor Robert Schroder
Marin	Supervisor Al Aramburu	Supervisor Harold C. Brown, Jr.
Napa	Supervisor Paul Battisti	Supervisor Mel Varrelman
San Francisco	Supervisor Doris Ward Supervisor Willie B. Kennedy Supervisor Nancy G. Walker	To Be Appointed Supervisor Bill Maher To Be Appointed
San Mateo	Supervisor Tom Nolan Supervisor Mary Griffin	Supervisor Tom Huening Supervisor William J. Schumacher
Santa Clara	Supervisor Dianne McKenna Supervisor Susanne Wilson	Supervisor Rod Diridon Supervisor Ron Gonzale
Solano	Supervisor Lee Simmons	Supervisor Sam Caddle
Sonoma	Supervisor Tim Smith	Supervisor James Harberson
CITIES IN THE COUNTY OF:		
Alameda	Councilmember Peter W. Snyder (Dublin) Vice Mayor Shirley D. Sisk (Newark)	Councilmember Ken Bukowski (Emeryville) Mayor Cathie Brown (Livermore)
Contra Costa	Mayor Joel Keller (Antioch) Councilmember Graig W. Crossley (Moraga)	Mayor Pro Tem Gwen Regalia (Walnut Creek) To Be Appointed
Marin	Councilmember Vaso Medigovich (Corte Madera)	Councilmember Francis X. 'Frank' Shaw (Tiburon)
Napa	Mayor Ed Solomon (Napa)	Councilmember Bob Maxfield (Calistoga)
San Francisco	Mayor Art Agnos Deputy Mayor James Ho	Executive Deputy Mayor Claude Everhart Special Assistant to the Mayor Peter Lydon
San Mateo	Councilmember Jan LaFetra (Menlo Park) Councilmember Robert H. Bury (Redwood City)	Mayor Joan Stiff (Woodside) Councilmember Paul J. Gumbinger (San Mateo)
Santa Clara	Mayor Barbara A. Rogers (Cupertino) Mayor Pro Tem Paul V. Kloecker (Gilroy)	Councilmember Barbara Waldman (Sunnyvale) Councilmember Curtis Wright (Morgan Hill
Solano	Mayor Gary Falati (Fairfield)	Mayor Joe F. Anderson (Dixon)
Sonoma	Mayor M. Patricia Hilligoss (Petaluma)	Councilmember Schuyler Jeffries (Santa Rosa)
City of Oakland	Vice Mayor Aleta Cannon Councilmember Carter Gilmore Councilmember Dick Spees	Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell
City of San Jose	Councilmember Nancy Ianni To Be Appointed To Be Appointed	To Be Appointed To Be Appointed To Be Appointed
Advisory Members:	Mayor Ken Mercer (RWCB) Captain Thomas C. Crane, U.S.N.	Peter W. Snyder/Don Anderson Robert Talley, U.S.N.

FINANCE & PERSONNEL COMMITTEE

Mayor Gary Falati, Chairperson (Fairfield)
Vacant, Vice Chairperson
Supervisor Rod Diridon (Santa Clara County)
Councilmember Carter Gilmore (Oakland)
Supervisor Mary King (Alameda County)
Councilmember Paul Kloecker (Gilroy)

Ex-Officio Members:

Councilmember Warren Hopkins, President
Supervisor Mary Griffin, Vice President
Councilmember Richard L. Spees, Immediate Past President

1/15/90

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

February 5, 1990

President Hopkins and Members
of the Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

With the appointment last month of the blue-ribbon commission, **Bay Vision 2020**, by the policy leaders from the Bay Area's counties, mayors' conferences and key regional agencies, there is a feeling that, by year's end, major recommendations will be made for the region's governance. Committees of the Senate and Assembly, too, are considering similar questions for all the state's major metropolitan areas.*

But within the existing system, much can still be done. No doubt you are familiar in your own jurisdictions with projects you once labored to bring forth--now with a life of their own--for which the only thanks is the knowledge of a job well done. ABAG has two recent examples:

- **The Bay Area Economic Forum**, formed in partnership with the Bay Area Council, has just hired its first Executive Director. The Forum consists primarily of government, business and academic leaders. Its challenge is to keep the Bay Area competitive amid the global complexities of the 1990s. Under the Forum's auspices, ABAG houses and staffs the Bay Area Economic Clearinghouse--the first one-stop economic information service for use by prospective businesses. The Clearinghouse has just produced and is marketing a comprehensive profile of the region's economy and business climate in a single, regularly-updated volume.

- **The Bay Area Bioscience Center**, conceived by ABAG's Bioscience Task Force and nurtured initially by the Bay Area Economic Forum, is about to hire its first Executive Director. Headed by a board of industry leaders, it will be primarily an educational vehicle, designed to keep the Bay Area the world's bioscience capital.

ABAG is proud of these ventures. Both of them promise to be valuable assets in the Bay Area's future.

*See for example, Assembly Office of Research, "California 2000: Getting Ahead of the Growth Curve--The Future of Local Government in California," December 1989.

Representing City and County Governments of the San Francisco Bay Area
Joseph P. Bort MetroCenter ■ Eighth & Oak Streets ■ Oakland ■ (415) 464-7900 ■ Fax: (415) 464-7979

Within ABAG, the money-saving service orientation of the past several years has continued.

- **ABAG PLAN** (Pooled Liability Assurance Network, a self-insured pool of 26 cities) and the nine-member **Bay Cities Joint Powers Insurance Authority** (to which we provide similar risk management services) offer coverage for general liability and property damage, and have together built up $22 million in reserves.

- **Workers' Compensation**: in addition to providing administration to 11 jurisdictions, we now administer a risk-sharing pool for public agencies that are too small to go it alone (or who elect not to), but wish to gain the benefits of self-insurance.

- Our fixed-rate **Credit Pooling** program and the **PEARL** (Pooled Exempt Adjustable Rate Leasing) program have together provided over $100 million in capital funds to counties, cities and special districts.

- The **ABAG Training Center for Excellence** (a new name for the Training Institute) with a new Director at the helm, has expanded its courses to include top-level customer service, time management and creativity, EIR & EIS preparation and review, road liability and design, and reducing and handling liability claims.

- **HAZMACON** (ABAG's annual Hazardous Materials Management Conference and Exposition) continues to expand, and this year expects over 7,000 participants and 300 exhibitors. HAZMACON is now the largest exposition of its kind in the United States.

- One casualty occurred this past year, in a field that throughout the country is fraught with financial difficulties, when the **Health Benefits Trust**, with 29 member agencies, voted to terminate the program rather than risk undue liabilities in the future.

In the environmental field:

- A memorandum of understanding is now before the nine counties with the goal of achieving a fair share **Hazardous Waste** disposal system within the Bay Area.

- Attaining Federal and California standards in **Air Quality** remains a massive challenge, and ABAG continues to work hard with MTC and the Bay Area Air Quality Management District to devise acceptable ways to meet them.

- We are providing both support and office space to EPA's **San Francisco Estuary Project**, now entering the second half of a five-year effort to develop a program for comprehensive conservation and management of the Bay and the Delta.

In the social services area:

- The **Hypertension** project continues to fight one of the country's major illnesses, targeting minority groups most at risk and providing the only statewide clearinghouse for printed information in multiple languages.

- A staff member assists the Association of Bay Area Health Officials to coordinate efforts to combat **AIDS** and other medical threats to public health.

- Through Public Advocates, Inc., **HomeBase**, a regional support center for homelessness policies and programs, is assisting local agencies and service providers in getting maximum support to the homeless.

- In response to local government's need to provide affordable housing in the face of a short supply and increasing prices, **LHEAP** (Local Housing Element Assistance Project) was formed. A joint effort of ABAG and the Bay Area Council, it is designed to assist those responsible for revising or initiating local housing and land use programs.

- ABAG co-sponsors workshops on the 1990 Census to ensure a more accurate count. The challenges are counting the homeless and getting the word to immigrants who cannot read English or fear deportation.

In the area of planning and research, there is a sense of accomplishment, even in the face of growing challenges. Successful examples include:

- The front-page articles you read, and the TV or radio announcements you hear, about trends in Bay Area **population** growth, migration, **employment** or **income**, are usually the result of our research staff's efforts. Not only our members but many other organizations have come to rely on ABAG as a demographic standard.

- In **seismic safety**, after the October 17 'quake the demand for our earthquake publications rose to more than 600 a week. Working closely with the Bay Area Regional Earthquake Preparedness Project, we offer local governments maps showing groundshaking probabilities; technical assistance with planning for the next time; and publications on preparedness, reducing local government liability and how to deal with hazardous materials after a 'quake.

- We completed the planning phase of the **Bay Trail** project, a bicycle and hiking path around the Bay, working with many technical and civic volunteers under legislation sponsored by Senator Lockyer and other Bay Area delegation members. Now we are starting on implementation.

Yet there is so much more to be done. In the last five years, ABAG's staff has almost doubled, to about 60 people--but the increase has largely been in the services area. In fact over the last 15 years our staff has been more than halved, from the 1978 high of 128--and the loss has been almost entirely in planning.

We have 106 separate jurisdictions in the Bay Area--all understandably doing their best to maximize their advantages and their potential. But it would be a statistical miracle if the sum of 106 usually unrelated series of decisions always added up to what's best for the people of the Bay Area as a whole. Some enlightened communities are working together on a sub-regional basis, and that's helpful--but by itself can't be enough. With the addition of over 100,000 new residents in the past year, and the traditional Bay Area spilling over into several neighboring counties, there's a feeling that "no-one's in charge."

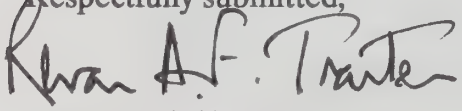
In about ten months' time, as I have mentioned, the blue-ribbon Bay Vision 2020 commission will make its recommendations on this and other matters. It may well be that a new chapter will be opened, in which we take a look at the 21st century and consider changes in regional governance we must start to make.

In the meantime, while I would prefer to ask for the funds that are truly necessary for the level of regional planning that the Bay Area needs, I am recommending merely that ABAG's per capita dues be increased by 4 percent, with the $300 membership fee unchanged. Although our dues have been kept low and some member governments could readily afford a much higher level, there are others for whom every dollar expended is critical.

We ask our members to contribute in annual dues only about 15 percent of ABAG's budget, and I hope you will agree from the above description that they are getting their money's worth.

I appreciate your leadership and support in the past year, and am grateful for the work of a very talented and dedicated staff.

Respectfully submitted,



Revan A. F. Tranter
Executive Director

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1989:

- ABAG membership remains at an all-time high of 102.
- Credit Pooling Program assistance and Pooled Exempt Adjustable Rate Leasing (PEARL) reaches $105 million in certificates of participation for 62 cities, counties, and special districts.
- ABAG's Data Center produces *Projections 1990*, the latest demographic information for the Bay Area.
- ABAG continues to provide broad-based Hypertension education, monitoring and follow-up services throughout the region and is a statewide clearinghouse for multi-language brochures.
- ABAG administers a Workers' Compensation program to assist 11 public agencies with medical cost management and self-administration; Berkeley, Newark, Albany, Central Contra Costa Transit, Dougherty Regional Fire Authority, Emeryville, Piedmont, Saratoga, Union City and ABAG are now in the program. The program now also administers a risk-sharing program for smaller jurisdictions.
- The Training Center for Excellence provides instructional classes (including computer training, technical workshops and management training) to more than 1,200 students from throughout the region. Courses are taught at the MetroCenter in Oakland, and in the cities of Menlo Park and Rohnert Park. Customized courses are taught on-site at various local jurisdictions.
- The ABAG PLAN Corporation insures 26 member jurisdictions. ABAG administers the Bay Cities JPIA which includes coverage for nine local agencies, providing risk management, loss control, and claims administration services for well over a third of the Bay Area's cities. Together these plans have $22 million in reserves.
- A record 6,000 participate in HAZMACON 89, ABAG's hazardous materials management conference and exposition, at the Santa Clara Convention Center. Attendance is expected to reach 7,000 in 1990 at the Disneyland Convention Center.
- ABAG prepares to implement a regional hazardous waste management plan. Counties are in the process of adopting a memorandum of understanding to form a committee to make hazardous waste management facility siting recommendations.
- A major public-private partnership, set up by ABAG and BAC, for regional economic development, assists Mayor Agnos and McEnery with business development trip to the orient; sets up a one-stop economic information clearinghouse; publishes the *Economic Information Directory*, *The Region at Risk*, *The Bay Area First*, *The Strength of Nine* and a variety of brochures and summary reports; and creates the ABAG task force recommended regional Bioscience center.
- ABAG completes planning for a regional bicycle and hiking path around San Francisco and San Pablo Bays as required by State legislation authored by Senator Bill Lockyer. The plan is adopted and goes into the implementation and funding stage.
- "Around the Bay," ABAG's quarterly newsletter, is redesigned and circulation increases to nearly 3,500 readers, up from 2,000.

- ABAG builds its Corporate Associates membership to 26.
- At the request of local governments, the Data Center publishes the first annual income forecast and the first analysis of retail sales.
- ABAG continues to provide office space and support for the special five-year San Francisco Estuary Project with administrative, technical and management assistance for this joint EPA, State and regional venture.
- ABAG holds a series of subregional workshops to define major planning issues.
- Bay Vision 2020, a one-year blue ribbon commission to study the future of the region, was formed with the help and participation of ABAG. The commission will present a legislative package to the new governor in 1991.
- ABAG continues its partnership with Public Advocates for a project called HomeBase: a support center for Homeless policy and programs.
- After the October 17 earthquake, ABAG offers its members: maps showing ground shaking probabilities, publications on preparedness, ways to reduce local government's liability for earthquake losses and how to handle hazardous materials after earthquakes. Technical assistance with planning and training to reduce job-site hazards is also made available.

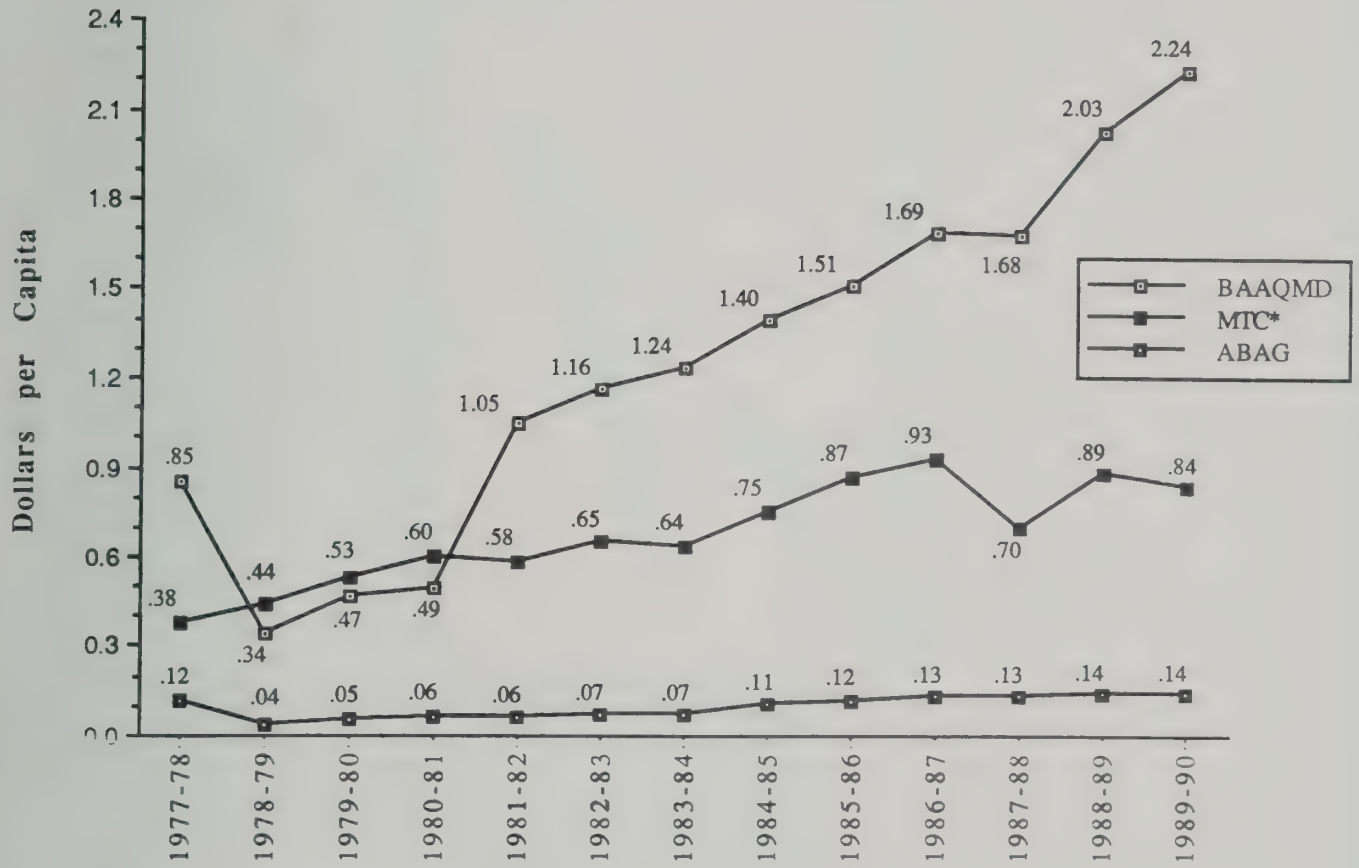
WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, owned and operated by the Bay Area's local governments, has been designated by the State as the regional planning agency for the Bay Area.
- The State uses ABAG's projections of population, housing, and employment in determining certain project grants and allocations. We work carefully with our members to prepare these figures.
- The Housing Needs Determination is produced as required by State law to provide local jurisdictions with important information on future local housing goals.
- By Federal law and State designation, ABAG is the regional water quality planning agency and co-lead agency for air quality planning in the Bay Area.

WE PROTECT LOCAL CONTROL

There is renewed public support for regional planning and problem solving. By banding together at the regional level, we have more clout in promoting support for local needs with the State and Federal governments, and in protecting ourselves against State and Federal intervention in strictly local issues.

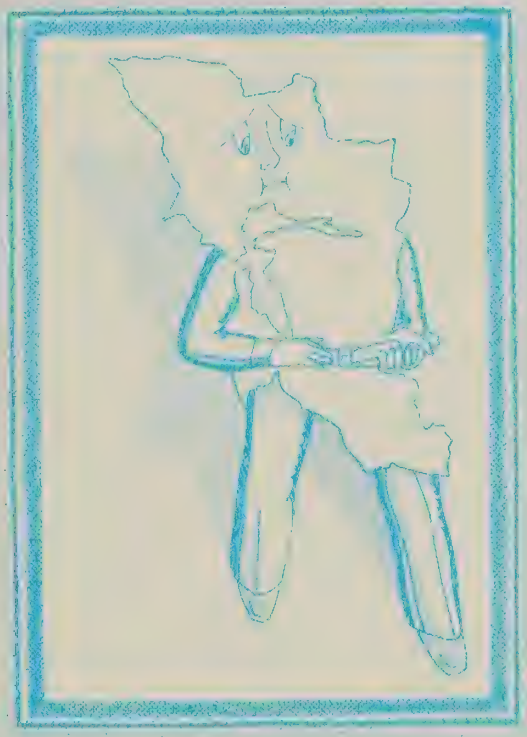
COMPARISON OF LOCALLY RAISED FUNDS OF REGIONAL AGENCIES (per capita) Fiscal Years 1977-78 through 1989-90



* ABAG receives a small percentage of Transportation Development Act funds from MTC for comprehensive planning supports.

Source:
ABAG 1989-90 Budget and Work Program Summary; BAAQMD Budget 1989-90; MTC Operating Budget 1989-90.

FINANCIAL HIGHLIGHTS



ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1990-91 BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1988-89, 1989-90, AND 1990-91

	1988-89 ACTUAL	1989-90 ESTIMATED	1990-91 ESTIMATED
FEDERAL REVENUES			
Env. Prot. Agency 205(j)	$ 0	$ 111,900	$ 38,000
EPA - S.F. Estuary Proj.	$ 495,520	$ 609,600	$ 653,000
MTC - Urban Mass Trans. Adm.	$ 110,300	$ 110,300	$ 110,300
MTC - Federal Highway Adm.	$ 143,700	$ 143,700	$ 143,700
National Science Foundation	$ 65,773	$ 98,900	$ 30,000
Dept. of HHS	$ 156,817	$ 157,500	$ 157,500
Other	$ 0	$ 0	$ 95,000
SUBTOTAL	$ 972,110	$1,231,900	$1,227,500
STATE REVENUES			
Energy Commission	$ 8,511	$ 0	$ 0
BAREPP	$ 115,109	$ 81,200	$ 80,000
Dept. of Health Svcs.	$ 55,891	$ 68,600	$ 0
Other	$ 75,000	$ 40,000	$ 25,000
SUBTOTAL	$ 254,511	$ 189,800	$ 105,000
LOCAL REVENUES			
ABAG Dues (Local & Cooperating)	$ 796,566	$ 843,800	$ 886,000
MTC - TDA	$ 555,000	$ 600,000	$ 624,000
MTC - Bay Trail/Air Quality	$ 137,376	$ 140,000	$ 100,000
ABAG Associates	$ 15,310	$ 10,400	$ 11,000
BAAQMD	$ 44,334	$ 43,000	$ 35,000
Private Sector/Foundations	$ 131,544	$ 137,500	$ 100,000
Data Center	$ 59,600	$ 65,000	$ 70,000
Training	$ 206,917	$ 225,500	$ 255,000
HAZMACON	$ 684,638	$ 737,100	$ 780,000
Financial Services	$ 123,260	$ 109,000	$ 115,000
Benefits Trust/Workers' Comp.	$ 482,324	$ 480,100	$ 480,000
Liability Insurance Programs	$ 764,315	$ 925,000	$1,000,000
Other	$ 369,131	$ 332,700	$ 350,000
SUBTOTAL	$4,370,315	$4,649,100	$4,806,000
Less Pass-through EPA 205(j)	$ 0	$ 48,200	$ 0
OPERATING REVENUES	$5,596,936	$6,022,600	$6,138,500
EXPENDITURES			
Salaries and Benefits	$2,718,481	$2,995,000	$3,200,000
Consultant Services	$ 953,518	$ 820,000	$ 790,000
Equipment/Supplies	$ 217,185	$ 300,000	$ 265,000
Outside Printing	$ 166,911	$ 250,000	$ 250,000
Conferences/Meetings	$ 171,338	$ 250,000	$ 250,000
Depreciation	$ 240,824	$ 280,000	$ 300,000
Interest	$ 228,758	$ 250,000	$ 275,000
Building Maintenance	$ 87,195	$ 95,000	$ 100,000
Other	$ 636,058	$ 760,000	$ 708,000
OPERATING EXPENDITURES	$5,420,268	$6,000,000	$6,138,000
Net Income	$ 176,668	$ 22,600	$ 500

January 31, 1990

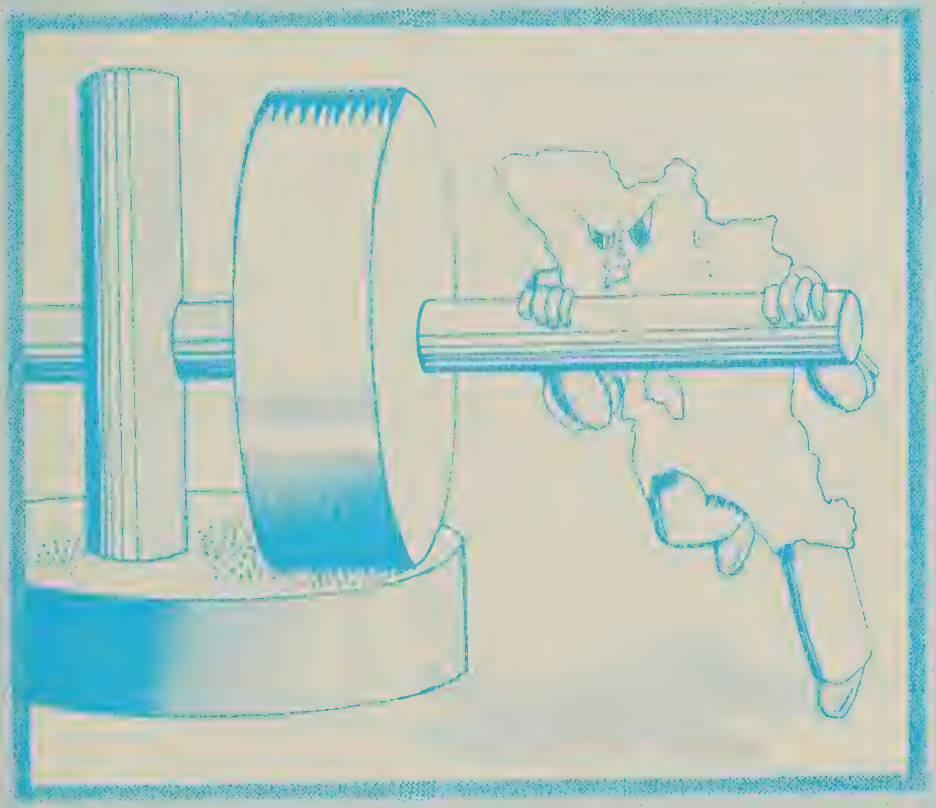
PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

	POPULATION 12-8-89	1989-90 ADOPTED DUES	1990-91 PROPOSED DUES
COUNTY OF MARIN	231,853	$19,021	$19,956
Belvedere	2,401	$ 557	$ 567
Corte Madera	8,633	$ 1,215	$ 1,258
Fairfax	7,500	$ 1,103	$ 1,133
Larkspur	11,538	$ 1,535	$ 1,581
Mill Valley	13,389	$ 1,733	$ 1,786
Novato	47,521	$ 5,255	$ 5,575
Ross	2,801	$ 600	$ 611
San Anselmo	12,067	$ 1,591	$ 1,639
San Rafael	46,427	$ 5,210	$ 5,453
Sausalito	7,585	$ 1,112	$ 1,142
Tiburon	8,844	$ 1,246	$ 1,282
COUNTY OF NAPA	107,577	$11,101	$11,646
Calistoga	4,386	$ 768	$ 787
Napa	57,863	$ 6,356	$ 6,676
St. Helena	5,163	$ 852	$ 873
Yountville	3,179	$ 640	$ 653
CITY & COUNTY OF SAN FRANCISCO			
county	742,681	$44,734	$46,519
city		$44,734	$46,519
COUNTY OF SAN MATEO	632,782	$38,977	$40,805
Atherton	8,028	$ 1,159	$ 1,191
Brisbane	3,071	$ 629	$ 641
Burlingame	27,242	$ 3,215	$ 3,324
Colma	731	$ 378	$ 381
Daly City	85,399	$ 9,174	$ 9,567
East Palo Alto	19,500	$ 2,429	$ 2,465
Foster City	29,750	$ 3,424	$ 3,602
Half Moon Bay	8,835	$ 1,193	$ 1,281
Hillsborough	11,141	$ 1,492	$ 1,544
Menlo Park	28,468	$ 3,346	$ 3,460
Millbrae	20,885	$ 2,535	$ 2,618
Pacifica	37,858	$ 4,312	$ 4,502
Portola Valley	4,526	$ 777	$ 802
Redwood City	61,598	$ 6,713	$ 7,068
San Bruno	35,643	$ 4,114	$ 4,256
San Carlos	26,968	$ 3,163	$ 3,293
San Mateo	85,082	$ 9,101	$ 9,534
S. San Francisco	52,446	$ 5,871	$ 6,107
Woodside	5,691	$ 905	$ 932

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

	POPULATION 12-8-89	1989-90 ADOPTED DUES	1990-91 PROPOSED DUES
COUNTY OF SANTA CLARA	1,440,889	$ 79,182	$ 82,826
Campbell	34,515	$ 3,992	$ 4,131
Cupertino	39,674	$ 4,459	$ 4,704
Gilroy	29,534	$ 3,387	$ 3,578
Los Altos	28,669	$ 3,368	$ 3,482
Los Altos Hills	8,019	$ 1,153	$ 1,190
Los Gatos	28,224	$ 3,320	$ 3,433
Milpitas	46,435	$ 5,138	$ 5,454
Monte Sereno	3,469	$ 671	$ 685
Morgan Hill	23,823	$ 2,713	$ 2,944
Mountain View	63,475	$ 6,962	$ 7,265
Palo Alto	56,989	$ 6,352	$ 6,584
San Jose	738,399	$ 44,240	$ 46,297
Santa Clara	90,908	$ 9,779	$ 10,145
Saratoga	30,256	$ 3,535	$ 3,658
Sunnyvale	116,968	$ 11,871	$ 12,322
COUNTY OF SOLANO	321,087	$ 22,777	$ 24,597
Benicia	24,345	$ 2,766	$ 3,002
Dixon	10,760	$ 1,433	$ 1,494
Fairfield	76,057	$ 7,968	$ 8,586
Suisun City	19,434	$ 2,182	$ 2,457
Vacaville	64,498	$ 6,821	$ 7,459
Vallejo	103,282	$ 10,363	$ 11,336
COUNTY OF SONOMA	371,569	$ 25,615	$ 27,222
Cloverdale	4,615	$ 783	$ 812
Cotati	5,184	$ 816	$ 875
Healdsburg	9,256	$ 1,242	$ 1,327
Petaluma	41,829	$ 4,610	$ 4,943
Rohnert Park	33,369	$ 3,723	$ 4,004
Santa Rosa	111,593	$ 11,581	$ 11,935
Sebastopol	6,511	$ 987	$ 1,023
Sonoma	7,945	$ 1,112	$ 1,182
TOTALS		$ 833,332	$ 875,455
DUES RATES		Adopted	Proposed
First 50,000		0.107	0.111
Second 50,000		0.101	0.105
Next 100,000		0.069	0.072
Remaining Pop.		0.05	0.052

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY
Fiscal Year 1990-91

Regional Planning and Implementation

Growth and Development

Data and Analysis (1)
Plan and Project Review (1)
Subregional Studies (1)
Bay Area Economic Forum (2)
Housing (2)
Airports (1)
Earthquake Safety (3)
Trails Planning (2)

Environmental Management

Air Quality (3)
Water Quality (3)*
Hazardous Materials (3)
Waste Management (3)*
San Francisco Estuary Project (3)

Training

Training Center for Excellence (2)

Local Government Services

Data Center (2)
HAZMACON (2)
Technical Assistance (2)
Financial Services (2)
Insurance Services (2)
Workers Compensation Services(2)
Hypertension Control (3)
Regional AIDS Education (2)

Agency Management

Public Information/Regional Liaison (1)
Intergovernmental Coordination (1)
Legislation (1)
Agency Management (1)

(1) Priority programs for ABAG dues and MTC comprehensive planning funds
(2) Programs expected to be primarily self-supporting
(3) Federal, State or Foundation funded programs
* ABAG dues provide local match

REGIONAL PLANNING AND IMPLEMENTATION

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance in many program areas. These capabilities are now primarily being focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

Growth and Development

Data and Analysis[1] - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for the development of models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments affected by change; and the corresponding impacts on the physical infrastructure (e.g., transportation and wastewater treatment facilities) that supports economic development in the region.

In Fiscal Year 1989-90, the Data and Analysis Group completed its update of the ABAG projections of population, housing and employment. *Projections 90* was based on updated assessments of local development policy and ABAG's studies of the implications of *Projections 87*. Next year, ABAG will examine the implications of the most recent projections series on the region's land use and transportation system. It will also continue to examine the structure of the region's economy with a focus on changing economic conditions that could threaten the region's health.

In addition, staff will continue making available to local governments a sales tax forecasting model to assist in projecting revenues.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State to replace the A-95 system rescinded by Executive Order in 1981. The review staff also send staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in *Regional Plan* policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, BART, and BCDC), which meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Subregional Studies[1] - Since 1983-84, ABAG has participated in several studies examining interrelationships among jobs, housing and transportation issues: MTC's SCR 74 Transit Study in the 101 Peninsula Corridor, I 680/I 580 Corridor Study in Contra Costa and Alameda Counties east of the hills and the I-80 Corridor Study in Alameda, Contra Costa and Solano Counties; Marin County's 101 Corridor Study (San Francisco, Marin and Sonoma

Counties); Santa Clara County's "Transportation 2000" Study; AC Transit's 2000 Transit Plan; Contra Costa County's San Ramon Branchline Study; and the Hayward Traffic Study.

ABAG's participation involves provision of information from the projections data base and the Local Policy Survey for use in transportation modeling and testing, and using projections and Census data to develop quantified information and reports about the impacts of proposed job growth on local housing and labor markets.

Participation will continue in FY 1989-90 in continuing and new studies. ABAG will facilitate the establishment and effective use of greater interjurisdictional planning among local agencies on land use and growth management matters. This effort may include supporting changes in State law that would encourage such planning.

Bay Area Economic Forum(2) - An economic development program, cosponsored by ABAG and the Bay Area Council, got off to a successful beginning in 1988-89. Last year, major tasks included an assessment of the implication of current trends on the future of the Bay Area's economy, an evaluation of strategy options, and a program of action for local governments. During the coming year, ABAG will continue its implementation of the Bay Area Economic Clearinghouse, as well as providing technical information to the Forum.

Housing(2) - Primary emphasis of ABAG's housing program is on providing input to joint ABAG/MTC corridor studies to develop integrated jobs and transportation/housing strategies for traffic mitigation. In 1988-89 ABAG made determinations of the regional need for housing, and each locality's share of that need for households at all income levels.

During the coming year, ABAG will continue to assist member agencies by providing information and tools to help implement the housing needs determinations as part of the process each community will undertake to revise the housing element of its general plan. This will include continued sponsorship of HOMEBASE, a foundation-supported partnership with Public Advocates to improve homelessness programs in the Bay Area.

Airports(1) - Staff support is provided to the ABAG/MTC Regional Airport Planning Committee. Continuing activities include preparation of annual noise evaluations of commercial airports, review of proposed planning grants to Airport Land Use Commissions, and conduct of project reviews as required.

Earthquake Safety(3) - Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing seismic safety elements, as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping capability and detailed information about earthquake hazards and cumulative damage potential has been developed in five projects funded by the U. S. Geological Survey. Products have been designed, not only for local governments but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a related project for the private sector was completed in 1983-84. A National Science Foundation-funded program to develop a building occupancy inventory began in FY 1984-85 and was completed in FY 1985-86. Two

workshops on earthquake preparedness, one in relation to hazardous materials and the other to structural characteristics of buildings, were funded by the State's Bay Area Regional Earthquake Preparedness Program. In 1988-89, ABAG completed an update of the local government liability issues related to seismic safety. Next year, ABAG will complete a program, which began in 1988-89, to guide local programs dealing with hazardous materials in earthquakes. This effort is funded by the National Science Foundation. Depending on funding, the staff will update existing hazard maps to reflect information from the October 1989 Loma Prieta earthquake, and will undertake an assessment of the earthquake on the region's economy.

Trails Planning(3) - Work began in 1987-88 on a regional plan for a continuous trail accessible to bicyclists and hikers around San Francisco and San Pablo Bays. This effort, funded by a special allocation by MTC of TDA revenues (and matched by ABAG dues), was completed in 1988-89 with the submittal of a trail plan to the California Legislature. The planning effort is the result of SB 100 (co-authored by Senator Bill Lockyer and all other members of the Bay Area legislative delegation. ABAG is also cooperating with the People for Open Space, the National Park Service and other agencies for the development of a ridge trail plan.

Next year ABAG's efforts will continue on implementation of the Bay Trail Plan, depending on availability of funds.

Environmental Management

Air Quality(3) - Following adoption of the 1982 Bay Area Air Quality Management Plan, activities have focused on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. All plan implementation activities, including those of the Bay Area Air Quality Management District, MTC and other agencies are documented in air quality report updates.

Coordination with MTC and BAAQMD in the advisory review and conformity assessment program continues through the joint Plan and Project Review team.

Next year, the three regional agencies will be jointly working to complete a plan to meet requirements of the California Clean Air Act, passed by the Legislature in 1988. State law requires greater efforts in air quality management than the Federal Clean Air Act, currently being reviewed by Congress.

Water Quality(3) - Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan adopted in that year as part of the Environmental Management Plan for the San Francisco Bay Area. Current programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resource Control Board, include a project with the City of San Jose to develop a regulatory program to manage grease-trap wastes, including development of a model ordinance for local government implementation.

Hazardous Materials[3] - Implementation of the Regional Hazardous Spills Response Plan, adopted in FY 1982-83, continues. This program includes assistance to local governments: with training of response personnel; prevention programs for transport accidents; prevention programs for stationary source releases; preparing local plans for dealing with transportation-related and stationary source incidents; preparing risk assessments for transport of hazardous materials in and through a community; and public education. ABAG completed a regional hazardous waste management plan, under provisions of State law, in 1988-89. Efforts next year will be made to implement this plan, as well as assisting counties in implementing their countywide hazardous materials programs. ABAG is assisting the counties in formation of a committee to adopt "fair share" allocations of wastes to implement the regional and county hazardous waste management plans.

Waste Management[3] - Since the adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal solid waste management issues of concern to cities and counties. A grant in 1986, from the San Francisco Foundation, funded preparation of an audio visual presentation focusing on the need for subregional coordination to provide comprehensive waste management systems. Regionwide public and local government presentations will continue. ABAG staff will continue to assist the Solid Waste Coordinating Committee (solid waste program managers for the nine Bay Area Counties). Comments on revisions and amendments to county solid waste management plans, as required by State law, will continue.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring a major cooperative study of the current and future conditions of the San Francisco Bay Estuary. The goal of this five-year project is to develop a plan for the comprehensive management of the estuary, including the control of on-land pollutants that degrade it. Other sponsoring agencies include the State Water Resources Control Board (which itself is conducting hearings on Bay-Delta water quality standards) and ABAG. ABAG provides a wide variety of administrative, managerial, technical and office support for the project, which is managed by EPA staff. Next year, the project will complete the technical studies that characterize the estuary, including an assessment of regulatory programs. In effect, this effort will summarize what is known and unknown about pollution in the estuary so a management plan can be completed as required under Federal law.

TRAINING

Training Center for Excellence[2] - Now in its seventh year, the ABAG Training Center has developed and presented seminars, training courses and workshops on a broad range of topics of interest to ABAG members and Corporate Associates. Courses on such timely topics as ABAG's housing, water quality, hazardous materials, energy, population projections and infrastructure programs have been presented, as have a series of workshops on microcomputer applications. The Training Center has expanded its curriculum to four major categories: 1) On-site management training designed mostly for mid-level public managers; 2) microcomputer hands-on training courses; 3) ABAG planning and technical workshops; and 4) special courses for members of ABAG's insurance liability programs.

Courses will also continue to be offered for upgrading secretarial, clerical and administrative support skills. Registration fees and a portion of ABAG's insurance liability program revenues jointly cover the costs of the Training Center.

LOCAL GOVERNMENT SERVICES

Data Center[(2)] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. With the upcoming 1990 Census, ABAG staff will examine ways to make this information widely available to its member agencies in a timely fashion.

HAZMACON[(2)] - ABAG's annual Hazardous Materials Management Conference and Exposition, held at Santa Clara's Convention Center in 1989, will return to Disneyland in April of 1990; then back to the Bay Area in 1991. This three-day, four-tiered event includes simultaneous technical workshops, exhibits, demonstrations and training sessions. HAZMACON brings together the most knowledgeable professionals in the Western United States and decision makers with authority and responsibility to specify and buy equipment and services. Benefiting from the program are 1) industry leaders from many disciplines who come to exchange information on all aspects of hazardous materials management in order to solve the industry's problems; and 2) government representatives as users of hazardous materials, generators of hazardous wastes, and providers of emergency services.

Technical Assistance[(2)] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services have included: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations; and preparing reports.

Financial Services[(2)] - In FY 1983-84, through its Joint Exercise of Powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program public agencies are able to avoid high interest rates of individually borrowed funds or paying large cash sums for needed new equipment. They also save by sharing, on a pro rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. A master leasing program was initiated in FY 1985-86. In 1987-88, these programs were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases) and longer term program called PRIME (Pooled Rated Investments in Municipal Exempts). Other financing options will continue to be added to serve the financing needs of local governments.

In addition to publicizing and expanding these services, ABAG is looking into other ways in which joint action will mean cost savings in meeting local needs.

Insurance Services[2] - In 1986 the ABAG Pooled Liability Assurance Network (ABAG PLAN Corp.) program was established. This program has saved participants millions of dollars, and actively promotes municipal risk management among participating jurisdictions. The ABAG PLAN and similar services to the Bay Cities Joint Powers Insurance Authority now cover more than a third of the Bay Area's cities.

Workers Compensation Services[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. Berkeley and Newark were the first cities to engage in such services through ABAG, and the program expanded to include several other agencies. Growth in the program is expected to continue next year.

Hypertension Control[3] - At the request of the State Department of Health Services, ABAG has set up a regional hypertension control program for six Bay Area counties: Marin, San Francisco, San Mateo, Santa Clara, Alameda and Contra Costa. Beginning in January 1985, the program has involved developing the policy committee structure for program guidance; the staffing structure for administrative, fiscal and personnel functions; an evaluation process that includes a data management system; and administering the program. Funds are being sought to continue this project in the coming year.

Regional AIDS Education[2] - FY 1985-86 saw the initiation of the Regional AIDS Education program, with funding from counties and foundation grants. ABAG serves as a vehicle for the exchange of information and expertise among the nine Bay Area counties. ABAG is working with the Bay Area Health Directors Association in this program. This activity is proposed for continuation next year.

AGENCY MANAGEMENT

Public Information/Regional Liaison[1] - ABAG recognizes the need to involve elected officials, citizens, technicians, the private sector and special interest groups in the planning process and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes: the production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; liaison with the news and electronic media; keeping regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in cooperation with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, advertising and recruiting new private sector members and giving staff support to the Corporate Advisory Committee.

Intergovernmental Coordination[1] - Improved coordination with MTC, throughout the year as well as in preparation of the Overall Work Program (OWP) continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will continue emphasis on strengthening local government service delivery and financing capability; improving ABAG's financial status; and fostering more effective regional planning. ABAG will continue to work on legislation to fund local programs (e.g., regulation of abandoned vehicles and airport land use planning) and planning activities by the State's councils of governments. ABAG will also review and comment on other legislation affecting the Bay Area.

Agency Management[1] - To make most efficient use of reduced resources in meeting requirements of funding sources and augmenting ABAG's helpfulness to member governments, the monitoring and coordination of local services, special projects, interagency relations, regional planning, training, legislation and public affairs are centralized in the office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance & Personnel and Administrative Committee support, activities include management of the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds

[2] Programs expected to be primarily self-supporting

[3] Federally or State funded programs

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